

**PLACER COUNTY  
OFFICE OF EMERGENCY SERVICES**

**M E M O R A N D U M**

**TO:** Honorable Board of Supervisors

**FROM:** Thomas Miller, County Executive Officer  
by: Rui Cunha, Emergency Services Program Manager

**DATE:** March 21, 2006

**SUBJECT:** Adopt a resolution approving an amendment to the FY2005-2006 contract with the California Department of Forestry and Fire Protection in the amount of \$428,926, to a total contract amount, not to exceed \$3,934,472, authorize your Chairman to sign five copies of the contract amendment, and approve the resultant budget revision to the fire protection fund.

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**ACTION REQUESTED**

Adopt a resolution approving an amendment to the FY2005-2006 contract with the California Department of Forestry and Fire Protection (CDF) in the amount of \$428,926, to a total contract amount, not to exceed \$3,934,472. Authorize your Chairman to sign five copies of the contract amendment, and approve the resulting and required budget revision to the Fire Protection Fund. [This contract amendment is contingent upon the District fulfilling the requirements of the Transition Plan presented at the February 7, 2006 Board meeting.]

**BACKGROUND**

On February 7, 2006 your Board approved the dissolution of Placer Consolidated Fire Protection District (District) and the assumption of its fire protection responsibilities by Placer County Fire. On February 8, 2006, the Placer Local Agency Formation Commission (LAFCo) approved the dissolution subject to establishment of a Zone of Benefit to provide the fiscal support necessitated by the additional fire protection responsibilities. A brief synopsis of previous and related activity surrounding the District's dissolution is as follows:

- In September 2004, the District Board of Directors, based on its prognosis of a dire fiscal outlook, requested the County engage with it and CDF to "more formally look into all possible options to maintain or improve the service provided to our residents..."
- Attempting to resolve its financial dilemma on its own, the District placed a measure to increase the annual assessment on the November 2004 election ballot. Unfortunately, the measure did not pass, and LAFCo then requested that County

staff work with the District and the Western Placer County Fire District Advisory Association ("Association") to develop a plan to improve all fire services on the Western Slope, including those provided by the District. For the following year, the District, the Association, CDF and County staff worked to develop a solution to provide adequate and affordable fire protection services while retaining the District.

- Following the ballot measure failure, and in order to meet its financial obligations, the District Board implemented periodic "brownouts" of its Ophir station. Compounded by personnel shortages, the number and duration of these brownouts increased during the ensuing year to the point of complete closure of the Ophir Station in November 2005. Only the very recent addition of CDF fire fighters, under an Amador Plan contract, allows staffing of the Ophir Station.
- As alluded above, excessive fire fighter turnover hampered the District's ability to provide a correct and consistent level of service. The District has experienced low morale and has been unable to maintain a corps of volunteers necessary to augment staff and create organizational depth.
- Finally, having exhausted all available options, in October 2005 your Board directed staff to proceed with measures to incorporate the District's fire protection services into Placer County Fire. The District then held hearings in October, November, and December 2005 to discuss its dissolution with the public. Ultimately, the District Board resolved in January 2006 to apply to Placer LAFCo to initiate the process of dissolution.
- To ensure the timely and effective assumption of fire protection services in the District area by Placer County Fire, the following steps have been undertaken by County Staff:
  - ✓ A thorough fiscal analysis of the District and a requirement for it to meet all outstanding financial obligations prior to dissolution.
  - ✓ Development of a transition plan for County Staff to ensure a seamless assumption of the real property, station property, rolling stock, and all other equipment of the District by the County, and assumption of fire protection responsibilities by Placer County Fire.
  - ✓ Coordination with and involvement of CDF and State offices to ensure all affected personnel are transitioned to State service and accommodated fairly.
  - ✓ Development of a Zone of Benefit, comprised of the District, to provide funding for fire protection services by Placer County Fire.
  - ✓ Coordination with CDF, the contract provider of Placer County Fire services, to accommodate the additional territory and responsibilities within the financial limits of the new Zone of Benefit that preclude the necessity of

further brownouts and guarantees a consistent and professional level of fire protection services.

### **CONTRACT AMENDMENT**

In a related action today, your Board approved the formation of County Service Area (CSA) 28, Zone of Benefit 193, *North Auburn/Ophir Fire* effective on or about April 10, 2006. Inasmuch as the County fiscal year ends on June 30, fiscal support for fire protection services during the period from the District's dissolution (April 10) to the end of the current fiscal year must be provided by amendment of the current contract with CDF. In succeeding fiscal years, funding will be provided under normal budget procedures.

The existing contract, approved by your Board, March 7, 2006, provides County fire protection services in those areas of the unincorporated county not covered by an independent fire protection district or department. This action accommodates the addition of territory and fire protection responsibilities by Placer County Fire, and gives it the necessary fiscal support. As previously stated, revenues of the Zone of Benefit are adequate (i.e., transition is "...at no cost to the County") to cover those services by Placer County Fire.

The attached contract amendment adds \$428,926 to the current, FY 2005-2006 contract with CDF, to a total contract amount, not to exceed \$3,934,472. In return, CDF will assume full responsibilities for fire services within the North Auburn/Ophir Fire area to include all costs associated with pay and benefits, training, travel, and dispatch. The amendment sustains two-company coverage at Station 64, Atwood Rd., and one-company coverage at Station 65, Ophir Rd. This amendment augments fire protection capabilities at Station 10, Bowman, and sustains adequate Chief Officer Coverage for the entire North Auburn/Ophir Fire area. Lastly, this amendment adds shared North Auburn/Ophir Fire and system-wide administrative capabilities to assist in all aspects of administration, logistics, and Fire Marshal tasks.

### **FUTURE CONTRACT COSTS**

Placer County will experience a reduction in costs associated with the delivery of fire protection services in the Amador portion of the County's contract with CDF. Beginning June 30, 2006, CDF will cover the costs (base salary, planned overtime and benefits) of three permanent employees (Fire Captain or Fire Apparatus Engineer) and the County will cover the costs of two firefighter I's to meet a minimum of two person staffing on each engine under the County's Amador Plan. Previously, Placer County provided funding for all five employees at a rate of 15% of base salary and benefits and 100% of planned overtime. Placer County will continue to be responsible for costs attributable to unplanned overtime and operations to include fuel, utilities and associated equipment, communications and maintenance costs.

This change in how the State will charge Placer County for the Amador portion of the

Board of Supervisors  
Zone of Benefit 193, CDF Contract Amendment  
March 21, 2006  
Page 4 of 4

CDF contract will result in a savings of over \$25,000 per Amador station (Ophir, Bowman, Colfax, Alta). Additionally, Placer County will see a reduction in costs of over \$80,000 for planned overtime costs attributable to Battalion Chief positions in the Amador portion of the current contract with CDF.

The total net savings to Placer County are unknown at this time and are subject to a number of factors to include ongoing bargaining unit negotiations, the start and end of Fire Season (a longer Fire Season results in reduced County costs), and County directed service delivery enhancements (none recommended at this time).

### **FISCAL IMPACT**

This action will have no impact on the County's General Fund. Fiscal analysis indicated sufficient Placer Consolidated Fire District funds are available to pay all expenditures through dissolution on or about April 10, 2006, and after dissolution to the end of the fiscal year on June 30, 2006. However, execution of the contract amendment is contingent upon the District fulfilling the requirements of the Transition Plan presented at the February 7, 2006 Board meeting.

### **Attachments:**

- Board Resolution
- Budget Revision
- CDF Fire Protection Contract Amendment (5 copies)

# Before the Board of Supervisors County of Placer, State of California

In the matter of: **A RESOLUTION APPROVING AN  
AMENDMENT TO THE FISCAL YEAR 2005-2006  
FIRE PROTECTION CONTRACT WITH THE  
CALIFORNIA DEPARTMENT FORESTRY AND  
FIRE PROTECTION**

Reso. No: \_\_\_\_\_

The following **RESOLUTION** was duly passed by the Board of Supervisors of Placer County at a regular meeting held **March 21, 2006**, by the following vote:

Ayes:

Noes:

Absent:

Signed and approved by me after its passage.

\_\_\_\_\_  
Chairman, Board of Supervisors

Attest:

Clerk of the Board \_\_\_\_\_

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**WHEREAS**, on February 7, 2006, the Board of Supervisors ("Board") of Placer County agreed to assume, upon dissolution of the Placer Consolidated Fire Protection District ("District") responsibility for providing fire protection services within the territory served by the District and integrate the territory into the operation of Placer County Fire based upon a transition plan approved by the Board, with the costs of services to be funded by existing District property tax revenues and pre-existing and approved charges upon parcels within the District to be transferred to the County, implemented through creation of a new zone of benefit within the existing County Service Area No. 28 ("CSA 28"); and

**WHEREAS**, on February 8, 2006, Placer LAFCo adopted LAFCo Resolution No. 2006-02, which provided that all property taxes and ongoing approved revenues of the District, including any existing benefit assessments, special taxes, general taxes, fiscal assets, reserves and other assets shall transfer to the County and be used by the County to fund operations under a new zone of benefit to be established by the County prior to the effective date of the dissolution; and

**WHEREAS**, the California Department of Forestry and Fire Protection (CDF) is under contract to the County and serves as Placer County Fire.

**NOW, THEREFORE, BE IT RESOLVED**, by the governing body of the County of Placer, that the Cooperative Agreement between the County of Placer and the California Department of Forestry and Fire Protection for Fiscal Year 2005-2006 in order to fund Placer County Fire operations in the District area for

the period from dissolution of the District, presumed to be April 10, 2006 to the end of the County Fiscal year, June 30, 2006, is hereby amended in the amount of \$428,926, to a total contract amount, not to exceed \$3,934,472, and that the Chairman of the Board of Supervisors is authorized to sign five copies of the contract.

**RESOLVED FURTHER,** the Clerk of the County of Placer shall certify the adoption of this resolution, and thenceforth and thereafter the same shall be in full force and effect.

## BUDGET REVISION

PC AUDITOR-CONTROLLER

2006 MAR 13 P 12:50

**POST DATE:**

DEPT NO.	DOC TYPE	Total \$ Amount	TOTAL LINES
9	BR	857,852.00	3

**Cash Transfer Required**

### Reserve Cancellation Required

### Establish Reserve Required

### Auditor-Controller

**County Executive**

## Board of Supervisors

ESTIMATED REVENUE ADJUSTMENT											APPROPRIATION ADJUSTMENT										
DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT	DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT
09	006		170		221600	22011	8197			418,920.00	09	014		170		221600	22011	2555			428,926.00
											09	015		170		221600	22160	<del>5550</del> 2556			10,006.00
TOTAL										418,920.00	TOTAL										438,932.00

REASON FOR REVISION: To increase appropriations and offsetting revenues for an amendment to the CDF contract for services

for North Auburn/Ophir Fire CSA

Prepared by Linda Oakman Ext 4681

Department Head

Board of Supervisors

Date: 3/13/06

Page:

Budget Revision # \_\_\_\_\_ FOR INDIVIDUAL DEPT USE

Distribution: ORIGINAL ONLY to Auditor

Rev 11/16/2004

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**STANDARD AGREEMENT AMENDMENT**

STD. 213 A (Rev 6/03)

☐ CHECK HERE IF ADDITIONAL PAGES ARE ATTACHED \_\_\_\_\_ Pages

AGREEMENT NUMBER

**2CA55114**

AMENDMENT NUMBER

**#1**

REGISTRATION NUMBER:

1. This Agreement is entered into between the State Agency and Contractor named below:

STATE AGENCY'S NAME

California Department of Forestry and Fire Protection

CONTRACTOR'S NAME

Placer County

2. The term of this

Agreement is July 1, 2005 through June 30, 2006

3. The maximum amount of this
- \$3,934,472.00

Agreement after this amendment is: Three million, nine-hundred thirty-four thousand, four-hundred seventy-two dollars and no cents

4. The parties mutually agree to this amendment as follows. All actions noted below are by this reference made a part of the Agreement and incorporated herein:

This amendment adds \$428,926 to this one-year contract for the provision of services in Placer County CSA 28 Zone 193. The total amount of this Placer County Fire Protection contract will not exceed \$3,934,472. Exhibit E amendment is included.

Exhibit E - Additional Provisions - 9 pages

All other terms and conditions shall remain the same.

IN WITNESS WHEREOF, this Agreement has been executed by the parties hereto.

**CONTRACTOR**

CONTRACTOR'S NAME (If other than an individual, state whether a corporation, partnership, etc.)

County of Placer

BY (Authorized Signature)



DATE SIGNED (Do not type)

PRINTED NAME AND TITLE OF PERSON SIGNING

Bill Santucci, Chairman of the Board

ADDRESS

175 Fulweiler Ave.  
Auburn, CA 95603**STATE OF CALIFORNIA**

AGENCY NAME

California Department of Forestry and Fire Protection

BY (Authorized Signature)



DATE SIGNED (Do not type)

PRINTED NAME AND TITLE OF PERSON SIGNING

James M. Wright, Deputy Director, Chief of Fire Protection

ADDRESS

1416 Ninth Street, Sacramento, CA 94244-2460

**CALIFORNIA**  
**Department of General Services**  
**Use Only**

☐ Exempt per:204



**EXHIBIT E**  
**ADDITIONAL PROVISIONS**

**Schedules**

The following Schedules are included as part of this agreement (as needed):

- ☒ **A. Fiscal Display, PRC-4142** - STATE provided LOCAL AGENCY funded fire protection services.
- AND/OR**
- ☒ **Fiscal Display, PRC 4144** - STATE provided LOCAL AGENCY funded fire protection services during winter non-fire season.
- ☐ **B. State Funded Resource** (required) - A listing of personnel, crews and major facilities of the State overlapping or adjacent to the local agency area that may form a reciprocal part of this agreement.
- ☐ **C. LOCAL AGENCY Provided Local Funded Resources** - A listing of services, personnel, equipment and expenses, which are paid directly by the local agency, but which are under the supervision of the unit chief.
- ☐ **D. LOCAL AGENCY Owned STATE Maintained Vehicles** - Vehicle information pertaining to maintenance responsibilities and procedures for local agency-owned vehicles that may be a part of the agreement.

**REQUIRED INSURANCE CERTIFICATIONS**

- ☐ **E. Certification of Self Insurance** - and/or proof of Self-insurance for any of the following: Workers' Compensation Benefits, Tort Liability and Vehicle Liability
- And/Or
- Insurance certificate**, if not self-insured. Must name CDF/State of California as additional insured **(provide 2 copies)**

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**The additional documentation listed below is required by CDF.**

- ☐ 1) CDF Review Certification Memo (signatures)
- ☐ 2) Routing Checklist
- ☐ 3) Local Agency's Governing Board Resolution or Minutes **(provide 2 copies)**
- ☐ 4) Fiscal Sheet - Exhibit E, Schedule A **(provide 4 extra copies)**
- ☐ 5) Service Description – Required if this is a Limited Service Agreement

**SCHEDULE A - 4142**  
**INDEX 2300 PCA 27300 (BU 221600)**  
 This is Schedule A - 4142 of the Cooperative Agreement, dated July 1, 2005  
 Between State of California Department of Forestry and Fire Protection  
 and the County of Placer, a Local Agency

**PERSONNEL SERVICES:**

Qty	Classification	Months	Period	Monthly Rate	MO Salary	Benefit	Total	PCA 27300	PCA 27300	PCA 27300	PCA 27300	PCA 27300
<b>Station 64 Atwood:</b>												
<b>Fire Control &amp; Emergency Service</b>						<b>Benefit \$1.78</b>						
1	FC	2.75	4/10-6/30	\$ 3,648	\$ 10,032	\$5,195	\$15,227					\$15,227
2	FC	2.75	4/10-6/30	\$ 4,874	\$ 26,807	\$13,881	\$40,688					\$40,688
3	FF-II	2.75	4/10-6/30	\$ 2,777	\$ 22,910	\$11,863	\$34,773					\$34,773
2	FAE	2.75	4/10-6/30	\$ 3,325	\$ 18,288	\$9,469	\$27,757					\$27,757
2	FF-II	2.75	4/10-6/30	\$ 2,777	\$ 15,274	\$7,909	\$23,182					\$23,182
5	Educ. Incentive	2.75	4/10-6/30	\$ 75.00	\$ 1,031	\$534	\$1,565					\$1,565
<b>Planned OT @ 1.5 time</b>						<b>26.89</b>						
1	FC	2.00	4/10-6/30	\$ 1,857	\$ 3,714	\$999	\$4,713					\$4,713
2	FC	2.00	4/10-6/30	\$ 2,481	\$ 9,924	\$2,669	\$12,593					\$12,593
5	FF-II	2.00	4/10-6/30	\$ 1,413	\$ 14,130	\$3,800	\$17,930					\$17,930
2	FAE	2.00	4/10-6/30	\$ 1,692	\$ 6,768	\$1,820	\$8,588					\$8,588
<b>Unplanned OT For All Classes</b>						<b>Benefit rate 1.45</b>						
<b>@ 1-1/2</b>				\$7,000		\$102	\$7,102					\$7,102
<b>Subtotal Personal Services:</b>							<b>\$194,116</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$194,116</b>	<b>\$0</b>

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# **OPERATING EXPENSE:**

## **Travel In-State**

County Business/Training	\$500	\$500			\$500	
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<b>Subtotal Travel:</b>		<b>\$500</b>			<b>\$500</b>	
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## **Training**

Tuition	\$500	\$500			\$500	
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<b>Subtotal Training:</b>		<b>\$500</b>			<b>\$500</b>	
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## **Facilities**

Maintenance and repair		\$0			\$0	
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<b>Subtotal Facilities:</b>		<b>\$0</b>			<b>\$0</b>	
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## **Contingency**

	\$0	\$0			\$0	
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## **Personal Care**

### Uniform Allowance

### Benefit rate

26.89

3	Full-time Wearers - FC	2.75	4/10-6/30	\$ 69.17	\$571	\$153	\$724	\$724
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2	Full-time Wearers - FAE	2.75	4/10-6/30	\$ 69.17	\$380	\$102	\$483	\$483
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5	Full-time Wearers - FF II	2.75	4/10-6/30	\$ 69.17	\$951	\$256	\$1,207	\$1,207
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<b>Subtotal Pers. Care:</b>							<b>\$2,414</b>	<b>\$2,414</b>
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<b>Subtotal Operating Expense:</b>	<b>\$3,414</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,414</b>	<b>\$0</b>
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<b>Subtotal Station 64 Atwood:</b>	<b>\$197,529</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$197,529</b>	<b>\$0</b>
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<b>Admin. Charge</b>	<b>9.10%</b>	<b>\$17,975</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,975</b>	<b>\$0</b>
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<b>Subtotal Station 64 Atwood:</b>	<b>\$215,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,505</b>	<b>\$0</b>
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**Station 65 Ophir:**  
**Fire Control &**  
**Emergency Service**

(Base pay)	2	FF-I	1.5	4/10-6/30	\$2,572	\$7,716	\$3,995	\$11,711			\$11,711
	2	FF-I / Relief	0.0	4/10-6/30	\$2,572	\$0	\$0	\$0	\$0		
Planned OT @ 1.5 time							26.89				
	2	FC	1	4/10-6/30	\$ 2,119	\$ 4,238	\$1,140	\$5,377			\$5,377
	1	FAE	1	4/10-6/30	\$ 1,899	\$ 1,899	\$511	\$2,410			\$2,410
	2	FF-I	1.5	4/10-6/30	\$ 317	\$ 951	\$256	\$1,207			\$1,207
							Benefit rate				
Unplanned OT For All Classes							1.45				
@ 1-1/2					\$2,000	\$29	\$2,029				\$2,029

**OPERATING EXPENSE:****Communications**

0	Mobile Radio	6.5	11/1-5/31	\$19.02	\$0.00					\$0.00
0	Handi-talkies	6.5	11/1-5/31	\$6.67	\$0.00					\$0.00
0	Base Stations	6.5	11/1-5/31	\$67.44	\$0.00					\$0.00
0	Elec. Sirens	6.5	11/1-5/31	\$7.20	\$0.00					\$0.00

**Utilities**

Ophir FFS		0.0		\$500.00	\$0					\$0
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**Structural Firefighting Equipment**

Equipment procurement, maintenance, and repair					\$0					\$0
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**Vehicles**

Ophir FFS	CDF Engine	0	6.5	\$350	\$0					\$0
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**Travel In-State**

County Business/Training				\$0	\$0	\$0				\$0
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Subtotal Travel:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**Training**

Tuition				\$0	\$0	\$0				\$0
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Subtotal Training:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**Facilities**

Maintenance and repair					\$0					
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Subtotal Facilities:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**Contingency**

\$0	\$0					\$0		
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**Personal Care**

## Uniform Allowance

Benefit rate

26.89

2	Full-time Wearers - FF I	1.5	4/10-6/30	\$ 70.00	\$210.00	\$56	\$266		\$266	\$266
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Subtotal Pers. Care:	\$266	\$0	\$0	\$0	\$266	\$0		
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Subtotal Operating Expense:	\$266	\$0	\$0	\$0	\$266	\$0		
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Subtotal Station 65 Ophir:	\$23,001	\$0	\$0	\$0	\$23,001	\$0		
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Admin. Charge	9.10%	\$2,093	\$0	\$0	\$0	\$2,093	\$0	
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Subtotal Station 65 Ophir:	\$25,094	\$0	\$0	\$0	\$25,094	\$0		
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609

# Station 10 Auburn:

## Fire Control &

### Emergency Service

(Base pay)	2.5	F AE	2.75	4/10-6/30	\$ 3,325	\$22,859	\$11,837	\$34,696	\$34,696
	2	FF-II	2.75	4/10-6/30	\$ 2,777	\$15,274	\$7,909	\$23,182	\$23,182

Planned OT @ 1.5 time									
	1	FC	0.0	4/10-6/30	\$2,454	\$0	\$0	\$0	\$0
	1	FC	0.0	4/10-6/30	\$2,408	\$0	\$0	\$0	\$0
	2.5	F AE	2.00	4/10-6/30	\$ 1,692	\$8,460	\$2,275	\$10,735	\$10,735
	2	FF-II	2.00	4/10-6/30	\$ 1,413	\$5,652	\$1,520	\$7,172	\$7,172

Unplanned OT For All Classes									
@ 1-1/2					\$4,000	\$58	\$4,058	\$4,058	\$4,058

Subtotal Personal Services:	\$79,843	\$0	\$0	\$0	\$79,843	\$0
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## OPERATING EXPENSES:

### Communications

0	Mobile Radio	6.5	11/1-5/31	\$19.02	\$0	\$0
0	Handi-talkies	6.5	11/1-5/31	\$6.67	\$0	\$0
0	Base Stations	6.5	11/1-5/31	\$67.44	\$0	\$0
0	Elec. Sirens	6.5	11/1-5/31	\$7.20	\$0	\$0

### Utilities

Auburn FFS	0.0	\$500.00	\$0	\$0
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### Structural Firefighting Equipment

Equipment procurement, maintenance, and repair	\$0	\$0
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### Vehicles

Auburn FFS	CDF Engine	0	6.5	\$350	\$0	\$0
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### Contingency

\$0	\$0	\$0
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### Personal Care

#### Uniform Allowance

2.5	Full-time Wearers - FAE	2.75	4/10-6/30	\$ 69.17	\$476	\$128	\$603	\$603
2	Full-time Wearers - FF II	2.75	4/10-6/30	\$ 69.17	\$380	\$102	\$483	\$483

Subtotal Operating Expense:	\$1,086	\$0	\$0	\$0	\$1,086	\$0
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Subtotal Station 10 Auburn:	\$80,929	\$0	\$0	\$0	\$80,929	\$0
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Admin. Charge	9.10%	\$7,365	\$0	\$0	\$0	\$7,365	\$0
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Total Station 10 Auburn:	\$88,293	\$0	\$0	\$0	\$88,293	\$0
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918

**System-Wide Command/Support:**

Fire Control & Emergency Service									
						Benefit			
						51.78			
(Base pay)	1	Div. Chief	2.75	4/10-6/30	\$700	\$1,925	\$997	\$2,922	\$2,922
	1	BC Ops	2.75	4/10-6/30	\$4,641	\$12,763	\$6,609	\$19,371	\$19,371
	1	FC/Fire Plan	2.75		\$4,874	\$13,404	\$6,940	\$20,344	\$20,344
						Benefit			
						45.92			
(Base pay)	1	Mgt. Ser. Tech.	2.75	4/10-6/30	\$3,809	\$10,475	\$4,810	\$15,285	\$6,114
						Benefit			
						26.89			
Planned OT @ 1.5 time									
Sch A	1	Div. Chief	2	4/10-6/30	\$69	\$138	\$37	\$175	\$175
	1	BC Ops	2	4/10-6/30	\$3,332	\$6,664	\$1,792	\$8,456	\$8,456
	1	FC/Fire Plan	2.00	4/10-6/30	\$2,481	\$4,962	\$1,334	\$6,296	\$6,296
<b>Dispatch Services</b>									
PC % of total cost of providing Dispatch Services out of Grass Valley						Sub-total ECC	100.0%		
PCFPD % of total cost of providing Dispatch Services out of Grass Valley						Sub-total ECC		31.0%	\$0
						Total ECC		16.8%	\$0
								25.0%	\$0
								27.2%	\$0
									\$13,300
<b>Unplanned OT For All Classes</b>									
						Benefit rate			
						1.45			
@ 1-1/2					\$4,000	\$58	\$4,058		\$4,058
<b>Subtotal Personal Services:</b>									
						\$90,208		\$9,171	\$0
								\$0	\$0
								\$81,036	\$0

11/2

OPERATING EXPENSES:

Travel In-State

County Business/Training

\$500

\$500

Training

Tuition

Subtotal Travel:

\$0

\$0

\$0

\$500

\$0

Communications

Amador BC

Subtotal Training:

\$0

\$0

\$0

\$500

\$0

0

Mobile Radio

0.0

11/1-5/31

\$19.02

\$0

0

Handi-talkies

0.0

11/1-5/31

\$6.87

\$0

0

Elec. Sirens

0.0

11/1-5/31

\$7.20

\$0

Subtotal Communications:

\$0

\$0

\$0

\$0

\$0

Vehicles

Engines maintenance and repair  
BC & FC vehicle maintenance and repair  
CDF PU mileage

Subtotal Vehicles:

\$0

\$0

\$0

\$0

\$0

Personal Care

Uniform Allowance

1

Full-time - BC

2.75

4/10-6/30

\$

69.17

\$190

Benefit

26.89

\$51

\$241

1

Full-time - FC/Fire Plan

2.75

4/10-6/30

\$

69.17

\$190

\$51

\$241

Subtotal Pers. Care:

\$0

\$0

\$0

\$483

\$0

Contingency

\$0

\$0



		PCA 27300	PCA 27301	PCA 27302	PCA 27350	PCA 27330
Subtotal Operating Expense:	\$1,483	\$0	\$0	\$0	\$1,483	\$0
Subtotal System-Wide Command/Support:	\$91,691	\$9,171	\$0	\$0	\$82,519	\$0
Admin. Charge	9.10%	\$835	\$0	\$0	\$7,509	\$0
Total System-Wide Command/Support:	\$100,035	\$10,006	\$0	\$0	\$90,028	\$0
		PCA 27300	PCA 27301	PCA 27302	PCA 27350	PCA 27330
Admin. Charge @ 9.10%	\$393,150	\$9,171	\$0	\$0	\$383,978	\$0
Total	\$428,926	\$10,006	\$0	\$0	\$418,920	\$0

